

Division of Human Resources

STARS Number & Budget Unit: 194 GVHR

Bill Number & Chapter: H339 (Ch.250), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Executive Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for: recruitment, job classification, assessment and selection processes, compensation issues, workforce planning and development, employee relations, and human resource legal assistance. [Statutory Authority: Idaho Code §67-5301 et seq.]

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	2,800,800	2,677,400	2,888,800	3,005,000	2,992,600	2,973,400
Percent Change:		(4.4%)	7.9%	4.0%	3.6%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,065,600	2,055,600	2,124,500	2,245,700	2,222,600	2,204,100
Operating Expenditures	708,000	598,300	736,000	731,300	742,000	741,300
Capital Outlay	27,200	23,500	28,300	28,000	28,000	28,000
Total:	2,800,800	2,677,400	2,888,800	3,005,000	2,992,600	2,973,400
Full-Time Positions (FTP)	37.00	37.00	36.00	36.00	36.00	36.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 36 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	36.00	0	2,870,600	0	2,870,600
HB 805 One-time 1% Salary Increase	0.00	0	18,200	0	18,200
FY 2005 Total Appropriation	36.00	0	2,888,800	0	2,888,800
Budgeted Reversion	0.00	0	(2,900)	0	(2,900)
FY 2005 Estimated Expenditures	36.00	0	2,885,900	0	2,885,900
Removal of One-Time Expenditures	0.00	0	(44,500)	0	(44,500)
Base Adjustments	0.00	0	900	0	900
FY 2006 Base	36.00	0	2,842,300	0	2,842,300
Benefit Costs	0.00	0	25,800	0	25,800
Replacement Items	0.00	0	28,000	0	28,000
Nonstandard Adjustments	0.00	0	5,300	0	5,300
27th Payroll	0.00	0	72,000	0	72,000
FY 2006 Total Appropriation	36.00	0	2,973,400	0	2,973,400
Change From FY 2005 Original Approp.	0.00	0	102,800	0	102,800
% Change From FY 2005 Original Approp.	0.0%		3.6%		3.6%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0401-00 Seminars and Publ.	0.00	0	130,000	0	0	0	130,000
D 0475-12 Div. of Human Res.	36.00	2,132,100	611,300	0	0	0	2,743,400
OT D 0475-12 Div. of Human Res.	0.00	72,000	0	28,000	0	0	100,000
Totals:	36.00	2,204,100	741,300	28,000	0	0	2,973,400